

State Lottery

STARS Number & Budget Unit: 440 SGCA, 440 SGCB(Cont)

Bill Number & Chapter: H809 (Ch.336), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Maintain a State-owned lottery that will maximize revenue to the state Permanent Building Fund and public school facilities.

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
Dedicated	10,867,300	9,978,100	10,857,000	11,154,300	11,101,400	11,116,600
Percent Change:		(8.2%)	8.8%	2.7%	2.3%	2.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,566,500	2,469,400	2,712,500	2,641,700	2,588,800	2,604,000
Operating Expenditures	7,983,700	7,189,300	8,017,100	8,353,600	8,353,600	8,353,600
Capital Outlay	317,100	319,400	127,400	159,000	159,000	159,000
Total:	10,867,300	9,978,100	10,857,000	11,154,300	11,101,400	11,116,600
Full-Time Positions (FTP)	48.00	48.00	48.00	48.00	48.00	48.00

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 48.00 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	48.00	0	10,810,900	0	10,810,900
One-time 1% Salary Increase H395	0.00	0	21,500	0	21,500
Omnibus CEC Supplemental S1263	0.00	0	24,600	0	24,600
FY 2006 Total Appropriation	48.00	0	10,857,000	0	10,857,000
Removal of One-Time Expenditures	0.00	0	(181,400)	0	(181,400)
FY 2007 Base	48.00	0	10,675,600	0	10,675,600
Benefit Costs Including H844	0.00	0	(40,400)	0	(40,400)
Inflationary Adjustments	0.00	0	152,300	0	152,300
Replacement Items	0.00	0	49,000	0	49,000
Statewide Cost Allocation	0.00	0	67,800	0	67,800
Change in Employee Compensation H844	0.00	0	39,300	0	39,300
FY 2007 Maintenance (MCO)	48.00	0	10,943,600	0	10,943,600
1. Wireless Order Pad System	0.00	0	173,000	0	173,000
FY 2007 Total Appropriation	48.00	0	11,116,600	0	11,116,600
% Change From FY 2006 Original Approp.	0.0%		2.8%		2.8%
% Change From FY 2006 Total Approp.	0.0%		2.4%		2.4%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included a box delivery truck, two switches, a network server, and two network printers. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included \$173,000 for a wireless order pad system for lottery ticket inventory replacement.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0419-00 Lottery	48.00	2,604,000	8,237,200	53,400	0	0	10,894,600
OT D 0419-00 Lottery	0.00	0	116,400	105,600	0	0	222,000
Totals:	48.00	2,604,000	8,353,600	159,000	0	0	11,116,600